

Board of Chiropractic Examiners P.O. Box 775, Louisville, MS 39339

Richard W. Walker, D.C.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,232	33,000	35,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	800	3,500	1,000	(2,500)	(71.42%)
Total Salaries, Wages & Fringe Benefits	35,032	36,500	36,000	(500)	(1.36%)
2. Travel					
a. Travel & Subsistence (In-State)	4,065	4,500	4,500		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,065	4,500	4,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		750	750		
b. Communications, Transportation & Utilities	453	1,900	1,500	(400)	(21.05%)
c. Public Information					
d. Rents	815	1,500	1,500		
e. Repairs & Service	75	300	200	(100)	(33.33%)
f. Fees, Professional & Other Services	10,924	10,040	16,193	6,153	61.28%
g. Other Contractual Services	867	902	902		
h. Data Processing	2,365	3,208	2,700	(508)	(15.83%)
i. Other	2,847				
Total Contractual Services	18,346	18,600	23,745	5,145	27.66%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,083	1,000	1,500	500	50.00%
Total Commodities	1,083	1,000	1,500	500	50.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	58,526	60,600	65,745	5,145	8.49%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	109,344	119,324	128,724	9,400	7.87%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Chiropractic Examiners	68,506	70,000	70,000		
Less: Estimated Cash Available Next Fiscal Period	(119,324)	(128,724)	(132,979)	4,255	3.30%
TOTAL FUNDS (equals Total Expenditures above)	58,526	60,600	65,745	5,145	8.49%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Richard W. Walker, D.C.
 Official of Board or Commission

Budget Officer: Richard W. Walker, D.C. / msbce@bellsouth.net

Phone Number: 662-773-4478

Submitted by: Richard W. Walker, D.C.
 Name

Title: Executive Secretary

Date: July 17, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Board of Chiropractic Examiners

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners	35,032	100.00%		36,500	100.00%		36,000	100.00%	
10.									
11.									
12.									
Total Salaries	35,032		59.85%	36,500		60.23%	36,000		54.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners	4,065	100.00%		4,500	100.00%		4,500	100.00%	
10.									
11.									
12.									
Total Travel	4,065		6.94%	4,500		7.42%	4,500		6.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners	18,346	100.00%		18,600	100.00%		23,745	100.00%	
10.									
11.									
12.									
Total Contractual	18,346		31.34%	18,600		30.69%	23,745		36.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners	1,083	100.00%		1,000	100.00%		1,500	100.00%	
10.									
11.									
12.									
Total Commodities	1,083		1.85%	1,000		1.65%	1,500		2.28%

Name of Agency Board of Chiropractic Examiners

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Chiropractic Examiners

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Chiropractic Examiners	58,526	100.00%		60,600	100.00%		65,745	100.00%	
10.									
11.									
12.									
TOTAL	58,526		100.00%	60,600		100.00%	65,745		100.00%

SPECIAL FUNDS DETAIL

Board of Chiropractic Examiners
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	109,344	119,324	128,724
Board of Chiropractic Examiners (3849)	Special Funds	68,506	70,000	70,000
Section B TOTAL		177,850	189,324	198,724

Section S + A + B TOTAL		177,850	189,324	198,724
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSBCE/Clearing Account	3849	Regions Bank	1,000	1,000	1,000
MSBCE/Petty Cash Account	3849	Regions Bank	200	200	200

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Chiropractic Examiners

Name of Agency

OTHER SPECIAL FUNDS

The Board of Chiropractic Examiners is a self-funded agency. The Board operates on the fee schedules of license renewal, examinations, etc., and does not receive any federal or state funds. The Board is looking into increasing the renewal fee schedule for the doctor to compensate for increases in intra-agency costs.

TREASURY FUND/BANK

The Board of Chiropractic Examiners Clearing Account is used to deposit all monies received by the Board before sending them to the state treasury. It also clears any bank fees assessed.

The Board of Chiropractic Examiners Petty Cash Account is used to pay for small expenses usually paid with a warrant, such as stamps, etc.

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				35,032	35,032
Travel				4,065	4,065
Contractual Services				18,346	18,346
Commodities				1,083	1,083
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				58,526	58,526
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				36,500	36,500
Travel				4,500	4,500
Contractual Services				18,600	18,600
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				60,600	60,600
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(500)	(500)
Travel					
Contractual Services				5,145	5,145
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,145	5,145
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				36,000	36,000
Travel				4,500	4,500
Contractual Services				23,745	23,745
Commodities				1,500	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				65,745	65,745
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Chiropractic Examiners _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				46,022	46,022
2. EXAMINATION				19,723	19,723
SUMMARY OF ALL PROGRAMS				65,745	65,745

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				24,522	24,522
Travel				2,846	2,846
Contractual Services				12,842	12,842
Commodities				758	758
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				40,968	40,968
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				25,550	25,550
Travel				3,150	3,150
Contractual Services				13,020	13,020
Commodities				700	700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				42,420	42,420
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(350)	(350)
Travel					
Contractual Services				3,602	3,602
Commodities				350	350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,602	3,602
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			25,200	25,200
Travel			3,150	3,150
Contractual Services			16,622	16,622
Commodities			1,050	1,050
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			46,022	46,022
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				10,510	10,510
Travel				1,219	1,219
Contractual Services				5,504	5,504
Commodities				325	325
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,558	17,558
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,950	10,950
Travel				1,350	1,350
Contractual Services				5,580	5,580
Commodities				300	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,180	18,180
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(150)	(150)
Travel					
Contractual Services				1,543	1,543
Commodities				150	150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,543	1,543
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Chiropractic Examiners
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,800	10,800
Travel			1,350	1,350
Contractual Services			7,123	7,123
Commodities			450	450
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			19,723	19,723
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Board of Chiropractic Examiners

1 - LICENSURE AND REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	25,550			(350)	(350)	25,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,550			(350)	(350)	25,200		
TRAVEL	3,150					3,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,150					3,150		
CONTRACTUAL	13,020			3,602	3,602	16,622		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,020			3,602	3,602	16,622		
COMMODITIES	700			350	350	1,050		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700			350	350	1,050		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	42,420			3,602	3,602	46,022		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	42,420			3,602	3,602	46,022		
TOTAL	42,420			3,602	3,602	46,022		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Examination	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	10,950			(150)	(150)	10,800		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Board of Chiropractic Examiners

2 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	10,950			(150)	(150)	10,800		
TRAVEL	1,350					1,350		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,350					1,350		
CONTRACTUAL	5,580			1,543	1,543	7,123		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,580			1,543	1,543	7,123		
COMMODITIES	300			150	150	450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300			150	150	450		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	18,180			1,543	1,543	19,723		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,180			1,543	1,543	19,723		
TOTAL	18,180			1,543	1,543	19,723		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				2				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Chiropractic Examiners

1 - LICENSURE AND REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The duties of the Board of Chiropractic Examiners are to renew licensed chiropractors every year, to renew chiropractic assistant certificates every year, to renew chiropractic radiological technologists biennially, and to renew all chiropractic claims reviewer certificates every year. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. Another duty of the Board is to hear complaints against chiropractors and to regulate and oversee the actions of the chiropractors to make certain they comply with the law and rules and regulations as set forth by the Board and by statute.

II. Program Objective:

The Board of Chiropractic Examiners' objective is to ensure public safety through the renewal process, as well as investigations of all consumer complaints and to regulate practitioners as to the Mississippi statutes and rules and regulations as set forth by the Board.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Licensure and Regulation:

Licensure and Regulation

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Chiropractic Examiners

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The duty of the Board of Chiropractic Examiners is to examine and license all qualifying applicants for the practice of chiropractic in the state of Mississippi.

II. Program Objective:

The objective of the Board of Chiropractic Examiners is to ensure public safety through investigations of all applications and examinations of all qualifying applicants.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Examination:

Examination

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Chiropractic Examiners

1 - LICENSURE AND REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Licenses Issued	13.00	14.00	14.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Investigation of Complaints	2,500.00	3,000.00	3,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce Number of Complaints	3.00	4.00	4.00
2 Increase Number of Practitioners	5.00	7.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Chiropractic Examiners

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Examinations Given	13.00	14.00	13.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of Examination	300.00	350.00	350.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Licensed Chiropractors	13.00	14.00	13.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Chiropractic Examiners

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	42,420		42,420	
TOTAL	42,420		42,420	
Narrative Explanation:				
Program Name: (2) EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,180		18,180	
TOTAL	18,180		18,180	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	60,600		60,600	
TOTAL	60,600		60,600	

Board of Chiropractic Examiners MEMBERS

Board of Chiropractic Examiners

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for mileage, subsistence, hotel, and per diem (\$40.00/day). Travel is processed through SPAHRS with travel vouchers sent to DFA.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	David Ritch, D.C.	Fulton, MS	H. Barbour	12/2009	5 years
2.	Michael Patterson, D.C.	Cleveland, MS	H. Barbour	12/2009	5 years
3.	David Allen, D.C.	Starkville, MS	H. Barbour	04/2005	5 years
4.	L.A. Norville, D.C.	Flowood, MS	H. Barbour	04/2006	5 years
5.	Tim Murphy, D.C.	Biloxi, MS	H. Barbour	04/2007	5 years
6.	Mary Armstrong, M.D.	Jackson, MS	-	2007	Indefinite

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code 73-6-5, 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Chiropractic Examiners

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		750	750
TOTAL (A)		750	750
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	453	1,900	1,500
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	453	1,900	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	815	1,500	1,500
TOTAL (D)	815	1,500	1,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	75	300	200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	75	300	200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	168	240	218
61616 MMRS Fees	464	500	545
61620 Department of Audit	30		30
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	10,062	9,000	15,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	200	300	400
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Board of Chiropractic Examiners

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	10,924	10,040	16,193
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	102	102	102
61715 Insurance Computer Equipment			
61720 Membership Dues	765	800	800
61721 Subscriptions			
TOTAL (G)	867	902	902
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	283	500	400
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	1,028	1,608	1,200
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	154	300	200
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	900	800	900
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	2,365	3,208	2,700
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,847		
61999 Contractual Services - No PO Required			
TOTAL (I)	2,847		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	18,346	18,600	23,745
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,346	18,600	23,745
TOTAL FUNDS	18,346	18,600	23,745

**SCHEDULE C
COMMODITIES**

Board of Chiropractic Examiners
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card	1,083	1,000	1,500
Total (E)	1,083	1,000	1,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,083	1,000	1,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,083	1,000	1,500
TOTAL FUNDS	1,083	1,000	1,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Chiropractic Examiners
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Chiropractic Examiners
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Chiropractic Examiners

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Chiropractic Examiners _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Chiropractic Examiners

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Board of Chiropractic Examiners
Name of Agency

The Board of Chiropractic Examiners is a self-funded agency. The Board operates on the fee schedules of license renewal, examination, etc., and does not receive any federal or state funds. The Board is looking into increasing the renewal fee schedule for the doctor to compensate for increases in intra-agency costs. Presently, there is approximately \$109,000 in the state treasury, which is designated to the Board of Chiropractic Examiners.

Budget for FY12 has an increase of \$5,145.00 from the FY11 budget. This increase is needed for greatly increased intra-agency costs (especially with the Attorney General's office, which has increased 600% over the last three years alone) and increase in costs of office supplies. Travel in-state has increased, as well. National meetings, which updates the Board on national trends in disciplinary action and public safety, need to be attended by all delegates. For the last two years, there has been no out of state travel. This greatly reduces the effectiveness of the Board concerning public safety and for the Board preparing itself for future changes. Licensure and Exam programs suffer because of lack of knowledge of what other states are doing and by not being prepared for new advances.

Funding increases to help pay for the National Disciplinary database participation, as well as the CIN-BAD Disciplinary database. Without these databases, the Board would not be able to check the background of new and reciprocating doctor's licenses. This would allow the public safety to be at risk. General operating expenses, such as telephone service, internet service, long distance, are increasing each year. All fees to governmental state agencies are on the increase. This includes Attorney General's office, Auditor's office, SAAS, MMRS, and ITS. The Board is having more administrative hearings which increases the costs for attorneys, court reporters, and investigations by Board members.

Per diem increase is needed to cover the Board member's travel as they help with investigations and do other Board business.

Contractual is the biggest increase simply because all inter-agency fees are on the rise. Cutbacks in all other areas of budget have been done already. Contractual is one of the biggest areas of expense for the Board. With increases in almost every agency with which the Board deals, a cut here would reduce the effectiveness and operation of the Board. Even at \$65,745, the Board is still under the yearly intake of revenues as mandated by statute.

Funding at \$65,745 is the minimum needed for the Board to operate and protect the public at the same time. This amount is under the expected revenue of \$70,000 this year. Public safety will be seriously compromised with a lower budget. The Board's ability to do the job the Legislature has mandated will be undermined with any decrease in funding.

The Board of Chiropractic Examiners has set-up operations under 2 programs:

1. Licensure and Regulation
2. Examination

We estimate these 2 programs on a 70/30 ratio.

1. 70% - Licensure and Regulation
2. 30% - Examination

License renewal are collected annually. We examine 4 times per year on the 4th Thursday in January, April, July, and October.

The Board of Chiropractic Examiners is allowed to hire an Executive Secretary. The Executive Secretary is paid as a contractual worker through SPARHS with a contractual agreement with the full Board approval.

**FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)**

Board of Chiropractic Examiners

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS		168	240	218	
<i>Comp. Rate: SAAS</i>					
TOTAL 61615 SAAS Fees - DFA		168	240	218	
61616 MMRS Fees					
MMRS Fees / MMRS		464	500	545	
<i>Comp. Rate: MMRS</i>					
TOTAL 61616 MMRS Fees		464	500	545	
61620 Department of Audit					
Department of Audit / Audit		30		30	
<i>Comp. Rate: Audit</i>					
TOTAL 61620 Department of Audit		30		30	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal - Attorney General Ofc / Legal		10,062	9,000	15,000	
<i>Comp. Rate: Legal</i>					
TOTAL 6163X Legal (61630-61636)		10,062	9,000	15,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Costs & Reporters / Court costs		200	300	400	
<i>Comp. Rate: court costs</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		200	300	400	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Chiropractic Examiners

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		10,924	10,040	16,193	

VEHICLE PURCHASE DETAILS

Board of Chiropractic Examiners _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Board of Chiropractic Examiners

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Board of Chiropractic Examiners _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE AND REGULATION			
	Licensure and Regulation		
		Salaries	-350
		Contractual	3,602
		Commodities	350
		Total	3,602
		Other Special Funds	3,602
<hr/>			
Priority # 2			
Program # 2 : EXAMINATION			
	Examination		
		Salaries	-150
		Contractual	1,543
		Commodities	150
		Total	1,543
		Other Special Funds	1,543
<hr/>			

CAPITAL LEASES

Board of Chiropractic Examiners
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Board of Chiropractic Examiners _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					